



King County

King County Regional Support Network 2006 Year End Report Card

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King County Regional Support Network 2006 Mental Health Plan Year End Report Card Executive Summary

ACCESS

Total Served

Table 1. Total Unduplicated Number of Persons Served, Year End Comparisons

	4Q2004	4Q2005	4Q2006
All services ¹	36,243	35,845	35,079
Outpatient services	28,336	28,406	28,108

Medicaid and Non-Medicaid Access

2001 was the last full year before budget reductions required reduced access to outpatient services for persons not on Medicaid. We are monitoring both outpatient access and access to any King County Mental Health Plan (KCMHP) service. Numbers of Medicaid served have risen considerably since that time while non-Medicaid access to outpatient services has dropped substantially. Nearly all Medicaid-enrolled individuals are seen in outpatient services while nearly all non-Medicaid are only seen in non-outpatient crisis services.

Table 2. Persons who were Medicaid at Service Start, Year End Comparisons

	2001 Baseline, Medicaid	4Q2004 Medicaid	4Q2005 Medicaid	4Q2006 Medicaid
All services	17,821	28,559	29,054	28,373
Outpatient services	21,973	27,531	28,052	27,617

Table 3. Persons who were Non-Medicaid at Service Start, Year End Comparisons

	2001 Baseline, Non- Medicaid	4Q2004 Non- Medicaid	4Q2005 Non-Medicaid	4Q2006 Non-Medicaid
All services	4,465	7,684	6,791	6,706
Outpatient services	2,579	800	354	492

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Age Group Access, Outpatient Services

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria. In order to identify any access trends, we are monitoring by age group the persons served in outpatient (tier) services.

Table 4. Age Group Access

	4Q2004		4Q2005		4Q2006	
	#	% of total	#	% of total	#	% of total
Children	8,905	34.1%	7,889	29.7%	8,179	29.1%
Adults	13,919	53.3%	15,035	56.5%	15,948	56.7%
Older Adults	3,290	12.6%	3,639	13.7%	3,983	14.2%

Parity

Asian/Pacific Island adults (0.60) and Caucasians of all ages (children 0.90, adults 0.75 and older adults 0.76) have parity ratios of less than 1.0.

A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

Special Needs Populations

Access for other special needs populations, compared to 2005, varied by population. Specifically:

- The monthly average number of deaf/hard of hearing clients decreased by 1%
- The monthly average number of medically compromised/homebound clients increased by 5%
- The monthly average number of clients who self-identified as sexual minorities decreased by 2%
- The monthly average number of clients with disabilities decreased by 1%

SERVICE UTILIZATION

Outpatient Tier Distribution

Tier distribution patterns continue to shift toward 3A benefits, which increase the expenditure of outpatient funds. Tier 1B was discontinued in January 2004 because of restrictions related to the state Mental Health Division's access criteria. The impact was minimal because very few persons were receiving 1B benefits (196 persons were receiving 1B benefits on January 1, 2004).²

² The tier distribution percents are calculated from the data in Level 2.1 Outpatient Tier Services on page 5 of the report card.

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Table 5. Tier Distribution Percents, 2002-4Q2006

	2002 %	2003 %	2004 %	2005 %	2006 %
Tier 1B	2.6	1.5	0.5	0	0
Tier 2	38.3	28.9	23.8	18.8	15.3
Tier 3A	52.7	63.5	70.7	76.9	80.2
Tier 3B	6.3	6.2	5.0	4.3	4.4
Total	100	100	100	100	100

Outpatient Service Hours

Compared to 2005:

- The total number of outpatient service hours delivered decreased by 9.2%.
- The average number of service hours per client decreased by 8.0%. Hours per older adult increased by 2.8%, while hours per child decreased by 15.2%, and by 9.0% for adults.

Other Services

Compared to 2005:

- Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) changed less than 1.0%. Overall Crisis and Commitment caseload decreased by 2.6%
- Adult involuntary detentions decreased by 5.1%, while juvenile involuntary detentions decreased by 27%, likely due, in part, to the new Children's Crisis Outreach Response System (CCORS).
- Total revocations of involuntary least restrictive alternative orders (persons involuntarily rehospitalized after being released to the community on a court order) increased by 3.9%.
- Total adult involuntary evaluation and treatment bed days changed less than 1%
- Total residential long-term rehabilitation bed days (the most intensive level of residential treatment) changed less than 1.0%, while supervised living bed days decreased by 15.9% as the RSN has begun an increase in supported housing beds.
- Adult voluntary inpatient authorizations decreased by 6.0%, while children's voluntary inpatient authorizations decreased by a substantial 40.3%
- Western State Hospital (WSH) monthly average bed days used increased by 7.4%. WSH bed use was at 110% of the target cap days compared to 113% during 2005.

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FINANCIAL

King County RSN ended 2006 in a stable financial position. The amount of net revenue for 2006 per this report is misleading because the method of inpatient billing and accounting changed, but our accounting system does not reflect inpatient expense accruals for September through December 2006. Net revenue would be up to 5 million less than shown if this report were prepared on an accrual basis.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 4Q2006 outpatient outcome results, compared to 4Q2005, are:

• Level of functioning	• Improved
• Homelessness	• Not improved
• Independent housing	• Not improved
• Age appropriate activity	• Improved
• Paid employment	• Improved
• Voluntary hospitalizations (number)	• Improved
• Voluntary hospitalization (length of stay)	• Not improved
• Contact after voluntary hospitalization	• Not improved
• Contact after involuntary hospitalization	• Not improved
• Adult incarcerations	• Mixed
• Contact after incarceration (adult)	• Not improved

"Improved" and "Not improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1%
See "Client Outcomes" section of the report card for further detail.

Juvenile detention episodes and contact after juvenile incarceration are no longer reported as juvenile detention data are no longer available.

Change in mental health symptoms is not reported as the Problem Severity Summary is no longer required of service providing agencies.

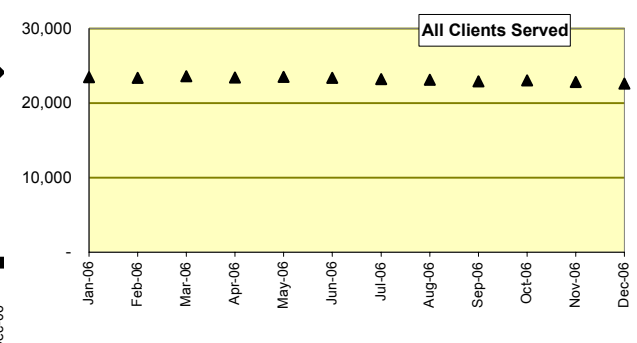
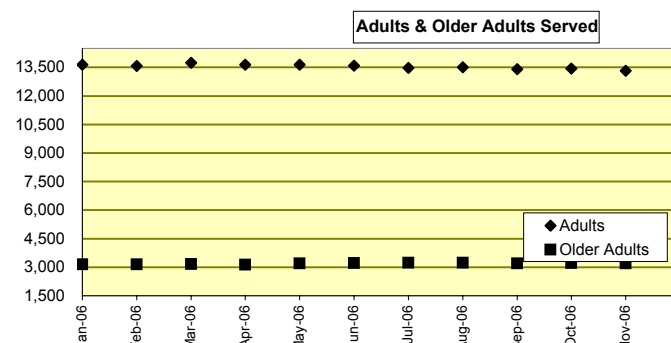
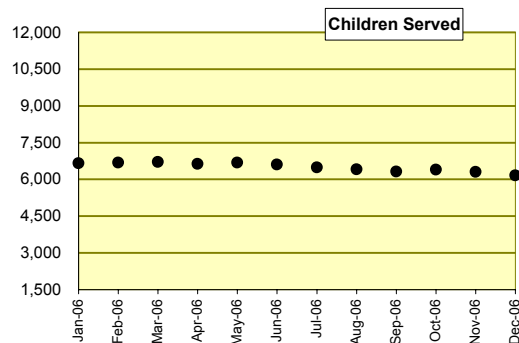
**King County Regional Support Network
2006 Mental Health Year End Report Card
Level 1.0: Summary Data**

Level 2.1: Client Data	2004 Monthly Average	2005 Monthly Average	2006 Monthly Average	% Over (Under) 2005
ALL SERVICES, including inpatient and crisis				
Children Served	6,933	6,888	6,504	(5.6%)
Adults Served	13,459	13,648	13,518	(0.9%)
Older Adults Served	2,980	3,111	3,191	2.6%
Total Served	23,372	23,647	23,213	(1.8%)
Medicaid Served	20,925	21,478	20,841	(3.0%)
Non-Medicaid Served	2,447	2,169	2,373	9.4%
Total Served	23,372	23,647	23,213	(1.8%)
Medicaid Population	179,104	179,296	179,348	0.0%
Penetration Rate	11.7%	11.98%	11.62%	(3.0%)
Non-Medicaid Population	1,579,217	1,600,002	1,608,951	0.6%
Penetration Rate	0.2%	0.14%	0.15%	5.3%
Level 2.2: Demographics				
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population				
Child - Parity Ratio				
Afro-American	4.33	4.18	6.00	43.6%
Asian Pacific	1.09	0.95	1.06	12.0%
Caucasian	0.93	1.03	0.90	(13.0%)
Hispanic	2.69	1.71	2.32	35.8%
American Indian	2.96	3.94	4.92	24.9%
Adult - Parity Ratio				
Afro-American	3.83	3.66	4.04	10.4%
Asian Pacific	0.83	0.66	0.60	(9.7%)
Caucasian	0.74	0.73	0.75	2.9%
Hispanic	1.97	1.19	1.01	(15.3%)
American Indian	2.21	2.64	2.86	8.5%
Older Adult - Parity Ratio				
Afro-American	6.60	5.06	2.40	(52.6%)
Asian Pacific	1.21	1.11	1.74	56.8%
Caucasian	0.62	0.64	0.75	17.4%
Hispanic	4.53	4.06	3.02	(25.7%)
American Indian	4.19	4.72	1.88	(60.1%)
Level 2.1: Outpatient Tier Services				
1b - Maintenance	99	0	0	0.0%
2b - Stability	5,071	4,050	3,245	(19.9%)
3a - Rehabilitation	15,050	16,518	17,028	3.1%
3b - Exceptional Care	1,073	920	938	2.0%
Total Served	21,293	21,488	21,211	(1.3%)
Children - -TXIX / All	97.2%	97.9%	96.5%	(1.4%)
Adult - -TXIX / All	96.1%	97.4%	95.5%	(2.0%)
Older Adult - -TXIX / All	97.1%	98.5%	97.5%	(1.0%)
Level 2.4: Financial Data				
Beginning Fund Balance		8,355,706	8,920,155	6.8%
Revenues:				
*State Non-Medicaid		15,937,144	28,276,077	77.4%
*PIHP Old Distribution		9,947,648	0	(100.0%)
*PIHP New Distribution		51,391,066	66,371,203	29.1%
*Federal Funds from local match		4,477,514	1,830,040	(59.1%)
*Federal Grants		3,266,263	2,360,382	(27.7%)
*State		685,420	665,780	(2.9%)
*Local government		4,566,479	5,176,422	13.4%
*CJ for CTU		245,990	253,370	3.0%
*Current Expense		1,352,671	1,593,568	17.8%
Total Revenues		91,870,194	106,526,842	16.0%
Expenditures:				
* County Managed Services		9,430,101	9,213,550	(2.3%)
* PIHP Outpatient Tier Services		56,418,517	56,804,790	0.7%
* PIHP Inpatient Tier Services		-	1,852,033	
* PIHP Residential & Crisis Services		9,999,026	10,047,355	0.5%
* PIHP Hospital Alternatives		5,800,156	7,158,598	23.4%
* PIHP Specialized Services		6,969,843	8,374,013	20.1%
* Administration		2,688,101	2,928,107	8.9%
Post 14th month Adj		-	-	
Total Base Expenditures		91,305,745	96,378,445	5.6%
ENDING FUND BALANCE		8,920,155	19,068,552	
PIHP Risk Reserves		(2,739,030)	(2,627,330)	
Operating Reserves		(2,540,408)	(9,376,980)	
Inpatient Reserves		0	(4,120,996)	
FMAP Adjustment		(2,382,907)	-	
Carryover Encumbrance		-	-	
Total Reserve & Encumbrance		(7,662,345)	(16,125,306)	
ENDING UNDESIGNATED FUND BALANCE		1,257,810	2,943,246	
Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid				
2006	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served	6,169	24.14	\$127.41	
Total Adults Served	12,035	41.71	\$59.62	
Total Older Adults Served	3,006	28.38	\$86.49	
Total Served	21,211	34.71	\$76.45	
2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served	6,383	27.53	\$109.81	
Total Adults Served	12,167	45.36	\$54.07	
Total Older Adults Served	2,938	28.23	\$85.32	
Total Served	21,488	37.72	\$69.35	
2004	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served	6,606	30.31	\$101.79	
Total Adults Served	11,876	45.65	\$53.19	
Total Older Adults Served	2,810	33.10	\$72.75	
Total Served	21,292	39.23	67.02	
Over (Under) Actual 2006 versus 2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served	(214)	(3.39)	\$17.60	
Total Adults Served	(132)	(3.65)	\$5.55	
Total Older Adults Served	68	0.15	\$1.17	
Total Served	(277)	(3.01)	\$7.10	
Percentage Change 2006 versus 2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour	
Total Children Served	(3.3%)	(12.3%)	16.0%	
Total Adults Served	(1.1%)	(8.0%)	10.3%	
Total Older Adults Served	2.3%	0.5%	1.4%	
Total Served	(1.3%)	(8.0%)	10.2%	

King County Regional Support Network 2006 Mental Health Plan Year End Report Card Level 2.1: Client Data

All Clients Served: MHP and RSN

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,662	6,682	6,710	6,634	6,684	6,602	6,489	6,411	6,317	6,394	6,305	6,156	6,504	9,906
Adults Served	13,639	13,569	13,735	13,644	13,644	13,586	13,480	13,515	13,403	13,446	13,319	13,241	13,518	20,545
Older Adults Served	3,156	3,141	3,160	3,139	3,192	3,212	3,231	3,226	3,195	3,217	3,198	3,224	3,191	4,628
Total Served	23,457	23,392	23,605	23,417	23,520	23,400	23,200	23,152	22,915	23,057	22,822	22,621	23,213	35,079
Medicaid Served	21,291	21,298	21,414	21,141	21,123	20,940	20,713	20,642	20,465	20,542	20,342	20,175	20,841	28,373
Non-Medicaid Served	2,166	2,094	2,191	2,276	2,397	2,460	2,487	2,510	2,450	2,515	2,480	2,446	2,373	6,706
Total Served	23,457	23,392	23,605	23,417	23,520	23,400	23,200	23,152	22,915	23,057	22,822	22,621	23,213	35,079
Medicaid Population	182,723	181,668	181,614	180,892	180,123	179,562	179,389	178,207	177,690	176,784	176,654	176,864	179,348	
Penetration Rate	11.7%	11.7%	11.8%	11.7%	11.7%	11.7%	11.5%	11.6%	11.5%	11.6%	11.5%	11.4%	11.6%	
Non-Medicaid Population	1,605,575	1,606,630	1,606,684	1,607,406	1,608,175	1,608,736	1,608,909	1,610,091	1,610,608	1,611,514	1,611,644	1,611,434	1,608,951	
Penetration Rate	0.13%	0.13%	0.14%	0.14%	0.15%	0.15%	0.15%	0.16%	0.15%	0.16%	0.15%	0.15%	0.15%	



Outpatient Tier Services (MHP Only)

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Unduplicated Clients
1b - Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0	0
2 - Stability	3,594	3,539	3,501	3,356	3,315	3,257	3,193	3,141	3,085	3,055	2,989	2,914	3,245	3,827
3a - Rehabilitation	16,947	16,954	17,241	17,141	17,241	17,154	17,027	17,040	16,910	17,025	16,893	16,757	17,028	22,869
3b - Exceptional Care	938	950	972	954	945	923	930	926	931	937	937	917	938	1,412
Total Served	21,479	21,443	21,714	21,451	21,501	21,334	21,150	21,107	20,926	21,017	20,819	20,588	21,211	28,108
TXIX Children / All Children	97%	97%	97%	97%	97%	97%	96%	96%	96%	96%	96%	96%	96.5%	n/a
TXIX Adults / All Adults	97%	97%	97%	96%	95%	95%	95%	95%	95%	95%	94%	95%	95.5%	n/a
TXIX Older Adults / All Older Adults	98%	98%	98%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97.5%	n/a

2006 Mental Health Plan Year End Report Card
Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

**Child Demographics
2006**

Group	Number Children Served	% Children Served	% All Ages Served	Total Census Parity Ratio
African American	1,938	19.8%	5.6%	6.00
Asian Pacific	564	5.8%	1.6%	1.06
Caucasian	4,780	48.9%	13.8%	0.90
American Indian	234	2.4%	0.7%	4.92
Mixed/Other/Unk	2,259	23.1%	6.5%	
Total	9,775	100.0%	28.2%	
Hispanic*	1,624	16.6%	4.7%	2.32

**Adult Demographics
2006**

Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio
African American	3,714	18.3%	10.7%	4.04
Asian Pacific	1,230	6.1%	3.5%	0.60
Caucasian	13,035	64.2%	37.6%	0.75
American Indian	472	2.3%	1.4%	2.86
Mixed/Other/Unk	1,868	9.2%	5.4%	
Total	20,319	100.0%	58.6%	
Hispanic*	1,359	6.7%	3.9%	1.01

**Older Adult Demographics
2006**

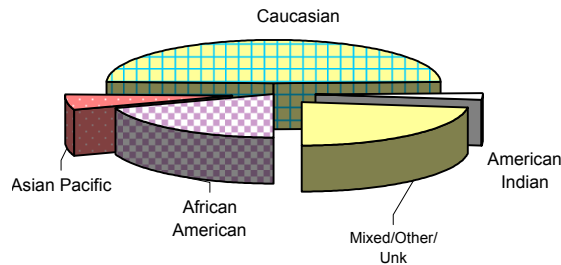
Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	350	7.6%	1.0%	2.40
Asian Pacific	662	14.4%	1.9%	1.74
Caucasian	3,204	69.7%	9.2%	0.75
American Indian	42	0.9%	0.1%	1.88
Mixed/Other/Unk	339	7.4%	1.0%	
Total	4,597	100.0%	13.3%	
Hispanic*	248	5.4%	0.7%	3.02

* Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

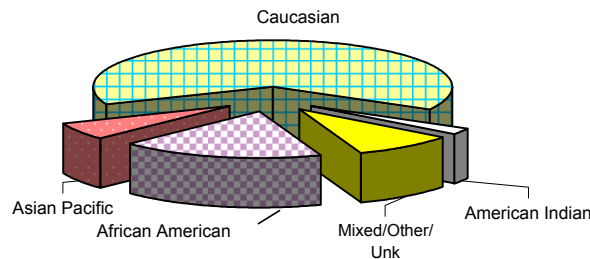
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 10 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2006 Percentage of Population Served

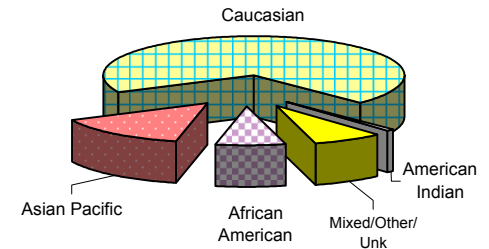
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average
Deaf/Hard of Hearing	452	441	438	429	436	444	440	437	433	434	426	424	436
Medically Compromised / Homebound	1,114	1,114	1,112	1,094	1,100	1,095	1,096	1,098	1,092	1,089	1,093	1,094	1,099
Sexual Minority	1,103	1,093	1,103	1,085	1,091	1,104	1,075	1,053	1,031	1,048	1,031	1,028	1,070
Disabilities (e.g. physical, neurological)	5,674	5,631	5,623	5,545	5,585	5,592	5,557	5,551	5,475	5,465	5,374	5,330	5,534

**King County Regional Support Network
2006 Mental Health Plan Year End Report Card**

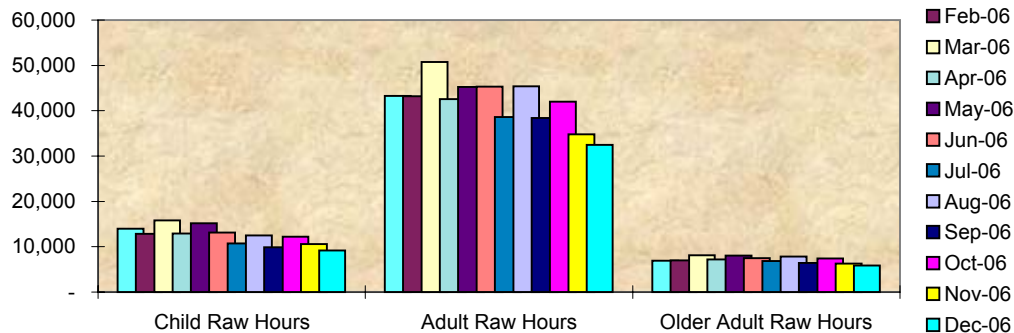
Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

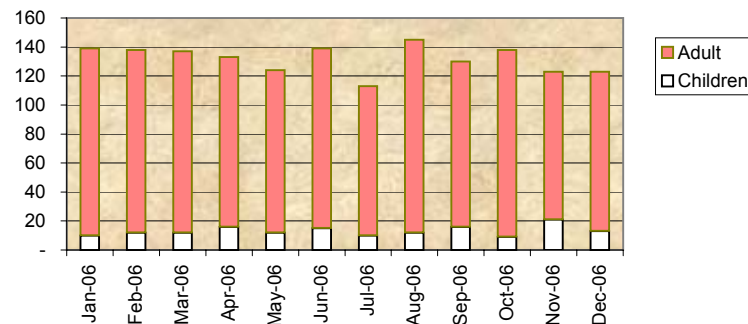
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Total
OUTPATIENT SERVICE HOURS														
Child Raw Hours	13,985	12,824	15,824	12,928	15,145	13,145	10,743	12,475	9,906	12,244	10,575	9,162	12,413	148,957
Adult Raw Hours	43,256	43,209	50,734	42,581	45,273	45,321	38,580	45,408	38,386	41,989	34,793	32,472	41,834	502,003
Older Adult Raw Hours	6,895	6,974	8,114	7,180	8,050	7,476	6,827	7,825	6,431	7,437	6,273	5,824	7,109	85,306
Total Raw Service Hours	64,136	63,007	74,672	62,688	68,469	65,942	56,151	65,708	54,723	61,670	51,641	47,459	61,355	736,265
Crisis and Commitment Services														
Total Client Caseload	648	588	747	640	646	649	596	668	616	639	569	616	635	7,622
Face-to-face Evaluations	473	459	525	429	435	454	430	503	419	464	422	482	458	5,495
CDMHP Crisis Outreaches	154	164	202	143	151	124	135	175	156	135	154	133	152	1,826
Investigations for Involuntary Detention	496	459	568	487	473	485	442	502	439	473	444	481	479	5,749
Petitions Filed for Initial Detention	156	150	185	158	150	168	156	165	134	161	155	184	160	1,922
Invol. Detention for 72 hours:														
Adult	149	143	174	150	143	156	148	160	126	152	149	176	152	1,826
Juvenile	6	6	6	5	6	10	7	3	8	7	6	8	7	78
Revocations	39	25	45	27	24	22	27	26	28	25	24	31	29	343
Other Crisis Services														
Children	126	122	105	76	119	110	58	54	55	69	73	72	87	1,039
Adults	225	201	244	194	213	192	191	212	213	214	216	209	210	2,524
Older Adults	7	15	10	15	19	14	20	14	13	6	2	14	12	149
RESIDENTIAL														
Longterm Rehab Bed Days	6,630	5,952	6,596	6,411	6,623	6,363	6,504	6,516	6,281	6,515	6,345	6,631	6,447	77,367
Supervised Living Bed Days	9,637	8,518	9,158	8,297	8,016	7,659	8,046	7,847	7,638	8,012	7,618	7,893	8,195	98,339
HOSPITALIZATION														
Voluntary Auths Children	10	12	12	16	12	15	10	12	16	9	21	13	13	158
Adult	129	126	125	117	112	124	103	133	114	129	102	110	119	1,424
Involuntary Days E&T	880	839	891	923	893	781	895	860	759	884	676	849	844	10,130
Western State Hospital														
Inpatient Days (Average for Month)	7,564	7,140	7,564	7,320	7,688	7,800	8,091	8,246	8,130	8,649	8,580	8,773	7,962	n/a
Target Cap Days (Average for Month)	6,696	6,048	6,696	6,480	6,696	6,480	7,967	7,967	7,710	7,967	7,710	8,277	7,225	n/a
Over (Under) Target	868	1,092	868	840	992	1,320	124	279	420	682	870	496	738	n/a

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network

2006 Mental Health Plan Year End Report Card

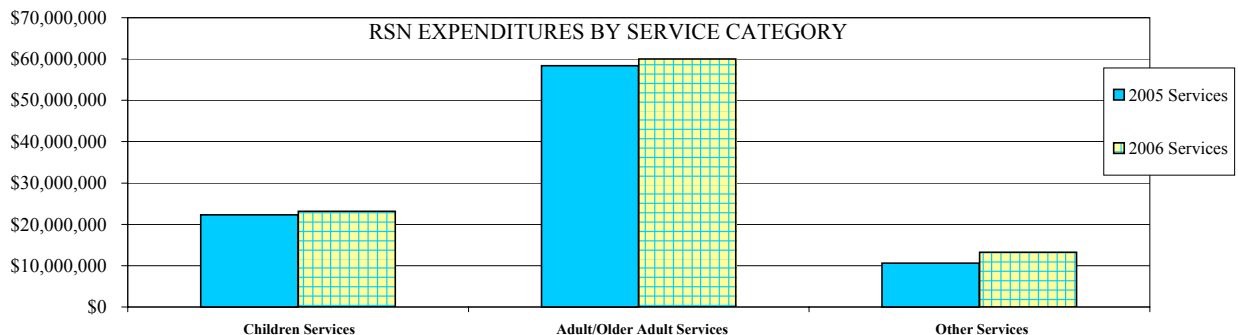
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2005 Actual	2006 Budget	2006 Actual	2007 Projected	2008 Projected
Beginning Fund Balance	8,355,706	4,142,045	8,920,155	19,068,552	20,144,360
Base Revenues					
*State Non-Medicaid	15,937,144	27,623,117	28,276,077	37,713,932	36,416,345
*PIHP Old Distribution	9,947,648	(187,200)	-	-	-
*PIHP New Distribution	51,391,066	58,995,541	66,371,203	85,417,520	86,585,573
*Federal Funds from local match	4,477,514	4,774,601	1,830,040	-	-
*Federal Grants	3,266,263	2,386,354	2,360,382	2,484,749	2,566,184
*State	685,420	1,118,700	665,780	1,165,000	1,118,700
*Local government w/o CX CJ	4,566,479	5,098,983	5,176,422	5,011,726	5,294,402
CJ for CTU	245,990	253,370	253,370	258,437	263,606
CX Transition Fund-CCS Project	-	-	-	170,000	-
*Current Expense (CX & CJ)	1,352,671	1,593,251	1,593,568	1,895,116	1,657,618
TOTAL REVENUES	91,870,194	101,656,717	106,526,842	133,946,480	133,902,428
Base Expenditures:					
* County Managed Services	9,430,101	11,157,708	9,213,550	14,828,700	14,735,425
* PIHP Outpatient Tier Services	56,418,517	63,495,932	56,804,790	67,150,316	67,588,885
* PIHP Inpatient Tier Services	-	-	1,852,033	19,287,683	20,915,002
* PIHP Residential & Crisis Services	9,999,026	10,022,535	10,047,355	10,877,268	10,899,334
* PIHP Hospital Alternatives	5,800,156	5,653,941	7,158,598	7,279,138	6,068,498
* PIHP Specialized Services	6,969,843	6,937,522	8,374,013	9,380,055	8,575,553
* Administration	2,688,101	3,542,706	2,928,107	4,107,993	4,313,393
Post 14th month Adj	-	-	-	-	-
TOTAL BASE EXPENDITURES	91,305,745	100,810,344	96,378,445	132,911,153	133,096,090
Estimated Underexpenditures	-	26,332	-	40,481	39,209
ENDING FUND BALANCE	8,920,155	5,014,750	19,068,552	20,144,360	20,989,907
*Designated for PIHP Risk Reserves	(2,739,030)	(2,741,107)	(2,627,330)	(2,989,613)	(3,030,495)
*Designated for Operating Reserves	(2,540,408)	-	(9,376,980)	(5,487,300)	(5,266,133)
*Designated for Inpatient Reserves	-	-	(4,120,996)	(1,599,519)	(2,623,502)
*Designated for FMAP Adjustment	(2,382,907)	-	0	0	0
*Carryover Encumbrance	-	-	0	0	0
Total Reserve and Encumbrance	(7,662,345)	(2,741,107)	(16,125,306)	(10,076,432)	(10,920,130)
ENDING UNDESIGNATED FUND BALANCE	1,257,810	2,273,643	2,943,246	10,067,928	10,069,777
Target Fund Balance	-	1,008,103	963,784	1,329,112	1,330,961
Available Fund Balance	1,257,810	1,265,540	1,979,461	8,738,816	8,738,816

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2005	2006	2005	2006	2005	2006	2005	2006
MHP Outpt Services - Medicaid	18,940,321	18,751,193	36,301,821	36,239,364	-	-	55,242,142	54,990,556
MHP Outpt Services - Non-Medicaid	355,974	227,313	820,401	1,586,920	-	-	1,176,375	1,814,233
IP Hos Utiliz- Med	-	502,911	-	818,621	-	-	-	1,321,532
IP Hosp Utiliz- Non-Med	-	9,880	-	520,621	-	-	-	530,500
Crisis Services	1,158,297	1,500,000	1,366,715	1,388,381	-	-	2,525,012	2,888,381
Crisis and Commitment Services	-	-	-	-	5,454,680	5,957,845	5,454,680	5,957,845
Residential Services	-	-	7,474,014	7,158,974	-	-	7,474,014	7,158,974
Specialized Services	1,782,622	1,165,698	4,959,043	6,103,104	2,485,638	2,592,579	9,227,303	9,861,380
Hospital & Hospital Diversions	73,575	987,508	5,726,581	6,171,090	-	-	5,800,156	7,158,598
Quality & Clinical Svs-MH Plan	-	-	1,717,961	-	-	1,768,338	1,717,961	1,768,338
One-time Development	-	-	-	-	-	-	-	-
Administration	-	-	-	-	2,688,101	2,928,107	2,688,101	2,928,107
Total	22,310,790	23,144,502	58,366,535	59,987,075	10,628,420	13,246,868	91,305,745	96,378,445



2005 Services	\$	22,310,790		\$	58,366,535		\$	10,628,420	2005 Total	\$	91,305,745
2006 Services	\$	23,144,502		\$	59,987,075		\$	13,246,868	2006 Total	\$	96,378,445

**King County Regional Support Network
2006 Mental Health Year End Report Card
Level 2.5: Tier Benefit Analysis**

Case Mix and Case Rate Payments					
	4Q2006 AVG Cases per Month	4Q2006 Hours	4Q2006 Case Rate Payments	4Q2006 Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	1,224	19,759	2,426,276	16.14	\$122.79
3a - Rehabilitation	4,396	96,884	11,340,643	22.04	\$117.05
3b - Exceptional Care	549	32,314	5,211,587	58.81	\$161.28
Total	6,169	148,957	18,978,506	24.14	\$127.41
ADULTS					
1b - Maintenance	-	-	257,972		\$0.00
2 - Stability	1,518	31,804	2,547,459	20.96	\$80.10
3a - Rehabilitation	10,155	414,973	24,877,185	40.86	\$59.95
3b - Exceptional Care	362	55,225	2,504,818	152.49	\$45.36
Total	12,035	502,003	30,210,674	41.71	\$59.62
OLDER ADULTS					
1b - Maintenance	-	-	18,601		\$0.00
2 - Stability	503	6,267	847,607	12.46	\$135.24
3a - Rehabilitation	2,476	75,440	6,343,218	30.46	\$84.08
3b - Exceptional Care	27	3,599	187,455	134.53	\$52.09
Total	3,006	85,306	7,615,139	28.38	\$86.49
ALL CLIENTS					
1b - Maintenance	-	-	276,573		\$0.00
2 - Stability	3,245	57,830	5,821,342	17.82	\$100.66
3a - Rehabilitation	17,028	587,297	42,561,046	34.49	\$72.47
3b - Exceptional Care	938	91,137	7,903,860	97.13	\$86.72
Total	21,211	736,265	56,804,318	34.71	\$76.45

Average Monthly Cases by Vendors

	Average Monthly Cases, 2006				
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	n/a	85	971	22	1,078
Therapeutic Health Services	n/a	99	634	24	757
Evergreen Health Care	n/a	11	286	23	319
Community House Mental Health Center	n/a	26	217	7	250
Community Psychiatric Clinic	n/a	414	2,018	35	2,466
Consejo Counseling & Referral Service	n/a	58	591	9	658
Harborview Mental Health Services	n/a	195	397	115	707
Highline-West Seattle Mental Health Center	n/a	811	3,688	152	4,651
Seattle Children's Home	n/a	24	31	1	55
Seattle Counseling Services	n/a	24	257	n/a	281
YMCA of Greater Seattle	n/a	1	30	23	54
Seattle Mental Health	n/a	1,111	5,246	347	6,704
Valley Cities Counseling & Consultation	n/a	164	2,117	112	2,393
Children's Hospital & Medical Center	n/a	62	118	17	198
Downtown Emergency Service Center	n/a	103	421	52	576
SeaMar Community Health Center	n/a	58	7	0	65
	0	3,245	17,028	938	21,211

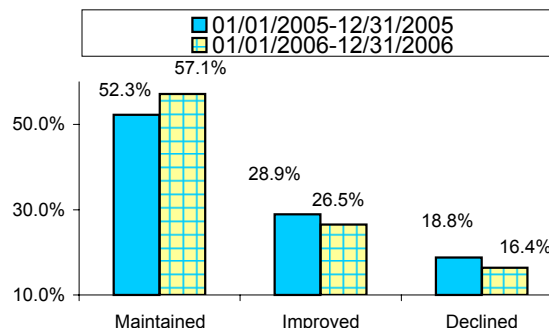
**King County Regional Support Network
2006 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to maintain or improve the functioning of clients by the time their benefit ends?

During 2006, 83.6% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 81.2% during 2005 and 79.4% in 2004.

Note: Percent based on valid data
(1.4% missing data)



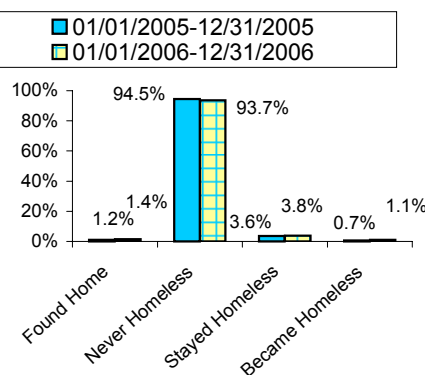
Q2: Are we able to reduce the number of homeless clients?

During 2006, 3.8% of clients stayed homeless, compared to 3.6% in 2005 and 3.4% in 2004.

Of the 999 clients who were homeless at the start of their benefit through the third quarter, 27.0% found housing by the end of their benefit, compared to 24.6% in 2005 and 27.7% in 2004.

4.9% of clients became or stayed homeless, compared to 4.3% in 2005 and 4.2% in 2004.

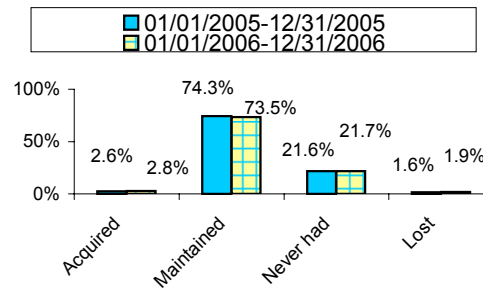
The ratio of homeless clients who found housing to clients who became homeless was 1.2:1, compared to the ratio of 1.6:1 in 2005 and 1.5:1 in 2004.



Q3: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

During 2006, 76.3% of clients acquired or maintained independent housing, compared to 76.9% during 2005 and 77.1% in 2004.

The ratio of clients who acquired independent housing to those who lost it was 1.5:1, similar to the ratio of 1.7:1 during this period in 2005 and 1.7:1 in 2004.

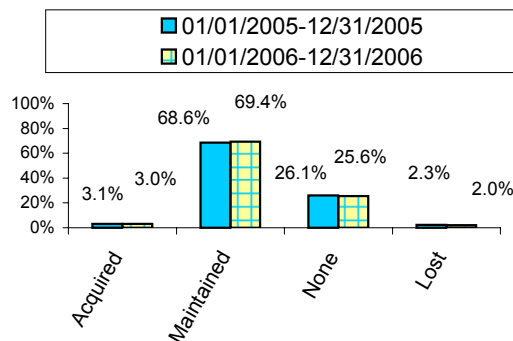


Q4: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

During 2006, 72.4% of clients maintained or acquired age appropriate activity, compared to 71.6% in 2005 and 71.5% in 2004.

The percent of clients who had no age appropriate activity was 25.6%, compared to 26.1% in 2005 and 26.0% in 2004.

The ratio of clients who acquired age appropriate activity to those who lost it was 1.5:1; better than the ratio of 1.4:1 in 2005 and 1.1:1 in 2004.



**King County Regional Support Network
2006 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

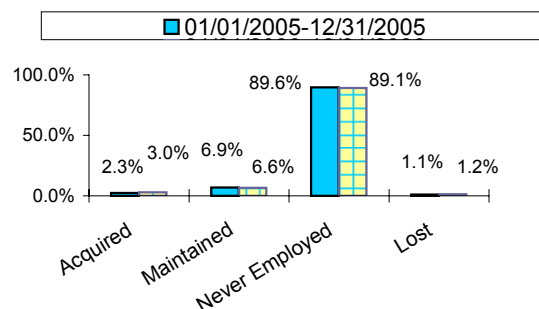
CLIENT OUTCOMES

Q5: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

During 2006, 9.6% of adult clients maintained or acquired employment, compared to 9.2% 2005 and 9.2% in 2004.

3.0% acquired employment, higher than the 2.3% in 2005 and 2.0% in 2004.

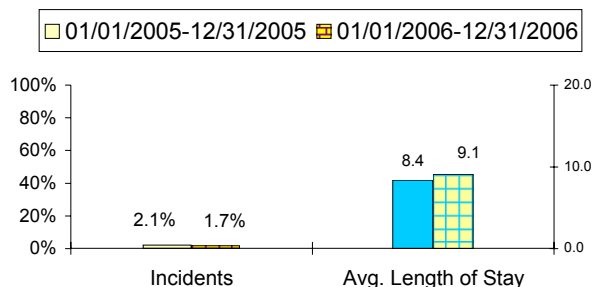
The ratio of clients who gained employment to those who lost it was 2.9:1; considerably higher than the 2.0:1 in 2005 and 1.4:1 in 2004.



Q6a: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

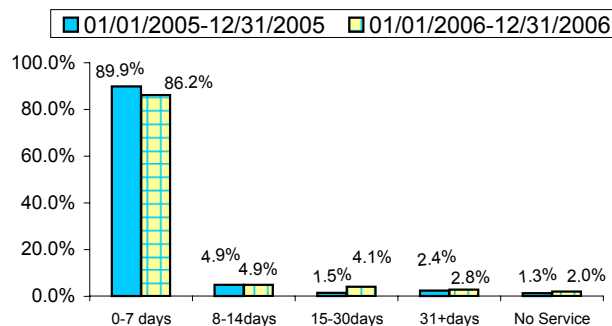
During 2006, hospitalization incidents were 1.7% of unduplicated tier benefits, lower than 2.1% in 2005 and 2.6% in 2004.

Average length of stay was 9.1 days compared to 8.4 days in 2005 and 8.3 days in 2004.



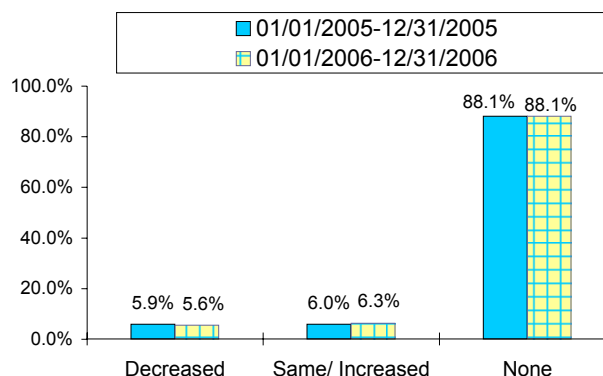
Q7: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

During 2006, 86.2% of clients received services within 7 calendar days of discharge compared to 89.9% during the same period in 2005 and 89.3% in 2004. 91.1% received services within 14 days compared to 94.8% in 2005 and 94.5% in 2004.



Q8: Are we decreasing the number of times adult and older adult clients are incarcerated?

During 2006, 5.6% of adult clients had decreased incarcerations, compared to 5.9% in 2005 and 6.0% in 2004. 6.3% had the same or increased incarcerations, compared to 6.0% in 2005 and 8.8% in 2004. When only those clients who had incarcerations (n = 1,643) were examined, 46.8% had decreased incarcerations, compared with 42.6% in 2005 and 45.0% in 2004. It should also be noted that individuals who did not have an incarceration prior to their service year, but did have one during the year are included in the denominator of this percentage.

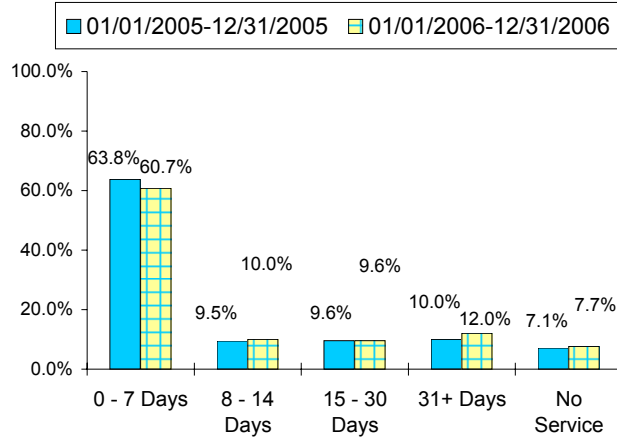


**King County Regional Support Network
2006 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

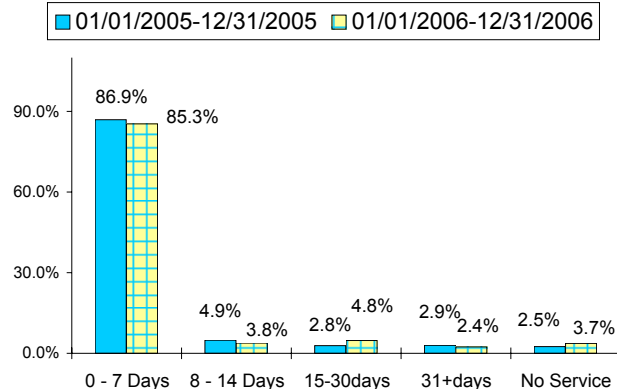
Q9: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

During 2006, 60.7% of adult clients received a service within 7 calendar days of release, compared to 63.8% in 2005 and 64.5% in 2004. 70.7% received services within 14 days of release, compared to 73.3% in 2005 and 74.7% in 2004.



Q10: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

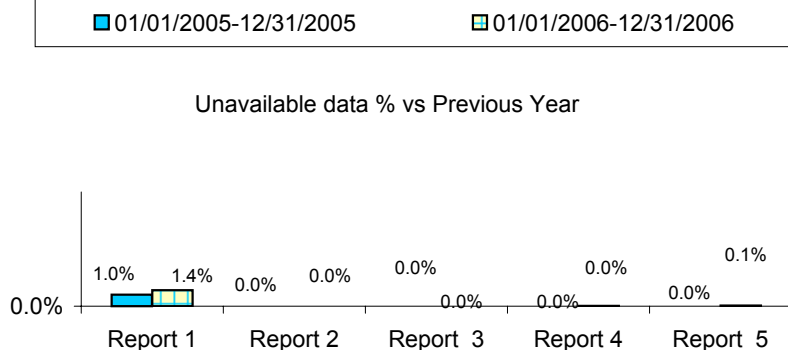
During 2006, 85.3% of persons received services within 7 calendar days of discharge, compared to 86.9% in 2005 and 88.1% in 2004. 89.1% received services within 14 days compared to 91.8% in 2005 and 92.4% in 2004.



Report of Missing Data

Report 1 = Level of Functioning
Report 2 = Homelessness
Report 3 = Independent housing
Report 4 = Activity
Report 5 = Employment

Unavailable data % vs Previous Year



King County Regional Support Network 2006 Mental Health Plan Report Card *General Information & Definitions*

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (KCMHP) database and King County ARMs system. The secondary sources include Western State Hospital data and other data derived from reports that contain data not included in the KCMHP database.

DEFINITIONS

Adult:	A client, age 18 through 59 years, served in an adult program as of the first day of the month
Child:	A client, up to 20 years old, served in a child program as of the first day of the month
MHP & RSN services:	Mental Health Plan and Regional Support Network services. Any of the services provided under the King County Mental Health Plan. These include outpatient, residential, crisis and inpatient services.
Older Adult:	A client 60 years of age or older as of the first day of the month
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month
Service Hours:	Actual hours of service provided
Tiered:	A client who has met the medical necessity criteria requirements for the King County Mental Health Plan outpatient program
Unduplicated:	The count of each client only once during any benefit month. Outpatient tier benefits are given priority in the unduplicating process.

The primary objective of this report card is for accountability and system management. If you have comments or ideas for improving this report card, please contact Debra Srebrik at (206) 296-7638.

King County Regional Support Network 2006 Mental Health Plan Report Card General Information & Definitions

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q2: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q6: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q7: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q8: Are we decreasing the number of times clients are incarcerated?	<p>Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date.</p> <p>Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.</p>
Q9: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	<p>Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date.</p> <p>Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.</p>
Q10: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.